

7300 Agricultural Labor Relations Board

The Agricultural Labor Relations Board is responsible for: (1) conducting secret ballot elections so that farm workers in California may decide whether to have a union represent them in collective bargaining with their employer, and (2) investigating, prosecuting and adjudicating unfair labor practice disputes.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Board Administration	10.0	12.5	12.5	\$2,128	\$2,166	\$2,174
20 General Counsel Administration	22.4	23.0	23.0	2,919	2,960	2,974
30.01 Administration Services	2.7	3.0	3.0	253	275	275
30.02 Distributed Administration Services	-	-	-	-253	-275	-275
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	35.1	38.5	38.5	\$5,047	\$5,126	\$5,148
FUNDING				2006-07*	2007-08*	2008-09*
0001 General Fund				\$5,047	\$5,126	\$5,148
TOTALS, EXPENDITURES, ALL FUNDS				\$5,047	\$5,126	\$5,148

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Labor Code, Division 2, Part 2, Part 3.5, Sections 1140-1166.3.

BUDGET-BALANCING REDUCTIONS

- The Budget includes General Fund reductions of \$150,000 and 1.8 positions in 2007-08 and \$515,000 and 3.7 positions in 2008-09. To achieve these reductions, the Board will delay claims processing, investigations, and litigation of unfair labor practices cases.

DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Employee Compensation Adjustments	\$40	\$-	-	\$45	\$-	-
• Other Baseline Adjustments	-19	-	-	-1	-	-
• Retirement Rate Adjustment	-12	-	-	-12	-	-
Totals, Baseline Adjustments	\$9	\$-	-	\$32	\$-	-
TOTALS, BUDGET ADJUSTMENTS	\$9	\$-	-	\$32	\$-	-
Other Adjustments ^{1/}						
• Budget-Balancing Reductions	-150	-	-1.8	-515	-	-3.7
REVISED TOTALS, BUDGET ADJUSTMENTS	-\$141	\$-	-1.8	-\$483	\$-	-3.7

^{1/} These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - OFFICE OF THE BOARD

The main objective of the Office of the Board in administering and enforcing the Agricultural Labor Relations Act (ALRA) is to hold evidentiary hearings and adjudicate disputes in unfair labor practice cases, as well as disputes arising out of representation elections. The Office of the Board administers the mandatory mediation law and is vested with the authority to promulgate regulations to implement the ALRA.

20 - GENERAL COUNSEL

The objective of the General Counsel's office is to supervise and coordinate personnel in the Board's regional offices who are responsible for conducting elections, investigating unfair labor practice charges, seeking temporary injunctive relief in

* Dollars in thousands, except in Salary Range.

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appropriate cases, prosecuting unfair labor practice cases, settling cases where appropriate, and seeking compliance with final Board orders.

30 - ADMINISTRATION SERVICES

The objective of the Administration Services unit is to provide a full range of staff services including personnel, accounting, budgeting, collection of statistics, management analysis, information technology and administrative support for the Agricultural Labor Relations Board.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS				
10	BOARD ADMINISTRATION			
	State Operations:			
0001	General Fund	\$2,128	\$2,166	\$2,174
	Totals, State Operations	\$2,128	\$2,166	\$2,174
PROGRAM REQUIREMENTS				
20	GENERAL COUNSEL ADMINISTRATION			
	State Operations:			
0001	General Fund	\$2,919	\$2,960	\$2,974
	Totals, State Operations	\$2,919	\$2,960	\$2,974
TOTALS, EXPENDITURES				
	State Operations	5,047	5,126	5,148
	Totals, Expenditures	\$5,047	\$5,126	\$5,148

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations					
	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	35.1	40.5	40.5	\$2,970	\$3,575	\$3,583
Total Adjustments	-	-	-	-	22	22
Estimated Salary Savings	-	-2.0	-2.0	-	-180	-180
Net Totals, Salaries and Wages	35.1	38.5	38.5	\$2,970	\$3,417	\$3,425
Staff Benefits	-	-	-	1,026	904	900
Totals, Personal Services	35.1	38.5	38.5	\$3,996	\$4,321	\$4,325
OPERATING EXPENSES AND EQUIPMENT				\$1,051	\$805	\$823
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$5,047	\$5,126	\$5,148
(State Operations)						

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS		2006-07*	2007-08*	2008-09*
0001 General Fund				
APPROPRIATIONS				
001	Budget Act appropriation	\$4,898	\$5,116	\$5,148
	Allocation for employee compensation	174	41	-
	Adjustment per Section 3.60	33	-12	-
	Adjustment per Section 4.04	-	-24	-
	Adjustment per Section 15.25	-	5	-
	Totals Available	\$5,105	\$5,126	\$5,148
	Unexpended balance, estimated savings	-58	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
TOTALS, EXPENDITURES	<u>\$5,047</u>	<u>\$5,126</u>	<u>\$5,148</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$5,047	\$5,126	\$5,148

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
Totals, Authorized Positions	35.1	40.5	40.5	\$2,970	\$3,575	\$3,583
Salary Adjustments	-	-	-	-	22	22
Total Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$-</u>	<u>\$22</u>	<u>\$22</u>
TOTALS, SALARIES AND WAGES	35.1	40.5	40.5	\$2,970	\$3,597	\$3,605

* Dollars in thousands, except in Salary Range.